INSTALLATION MANAGEMENT AGENCY

ENTERPRISE PERFORMANCE MANAGEMENT REVIEW (PMR) OVERVIEW

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PRODUCTIVITY IMPROVEMENT REVIEW (PIR)

DEFINITION:

A MEETING OF LEADERS, MANAGERS, AND SUPERVISORS TO ADDRESS RELEVANT COST AND OTHER PERFORMANCE DATA TO IMPROVE PROCESSES IN DELIVERING GARRISON SERVICES.

PURPOSE:

- GENERATE IDEAS TO SAVE MONEY, AVOID COSTS OR DELIVER BETTER SERVICE AT THE SAME COST
- IMPLEMENT THE BEST IDEAS
- REALLOCATE ANY SAVINGS

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INSTALLATION PRODUCTIVITY IMPROVEMENT REVIEW (PIR) STATUS

Achievements to Date	
Initiatives Implemented:	xxx
Cost Savings:	$$$

Current Initiatives	
Initiatives In Progress:	xxx
Projected Cost Savings:	$$$

Success Highlights:

- 1
- 2
- 3

Implementation Highlights/Issues:

- 1
- 2
- 3

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IMA ENTERPRISE PMR PROCESS

DEFINITION:

SYSTEMATIC REVIEW OF THE AGENCY (GARRISON, REGION OFFICES, HQ) THAT REPORTS PERFORMANCE AND IDENTIFIES AREAS FOR COMMAND EMPHASIS BASED ON HISTORICAL TRENDS AND FORECASTS.

PURPOSE:

- FOCUS ORGANIZATION ON THE MISSION
- ESTABLISH ACCOUNTABILITY TO STANDARDS
- DIRECT ATTENTION AND RESOURCES
- OBTAIN A PERSPECTIVE ON THE HEALTH OF THE ORGANIZATION
- BECOMES QTB FOR SMC AND REGION DIRECTORS

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ENTERPRISE PMR

STRATEGIC PLAN GOALS

GOAL 1
Manage installations equitably, effectively and efficiently

GOAL 2
Enable the well-being of the Army's people

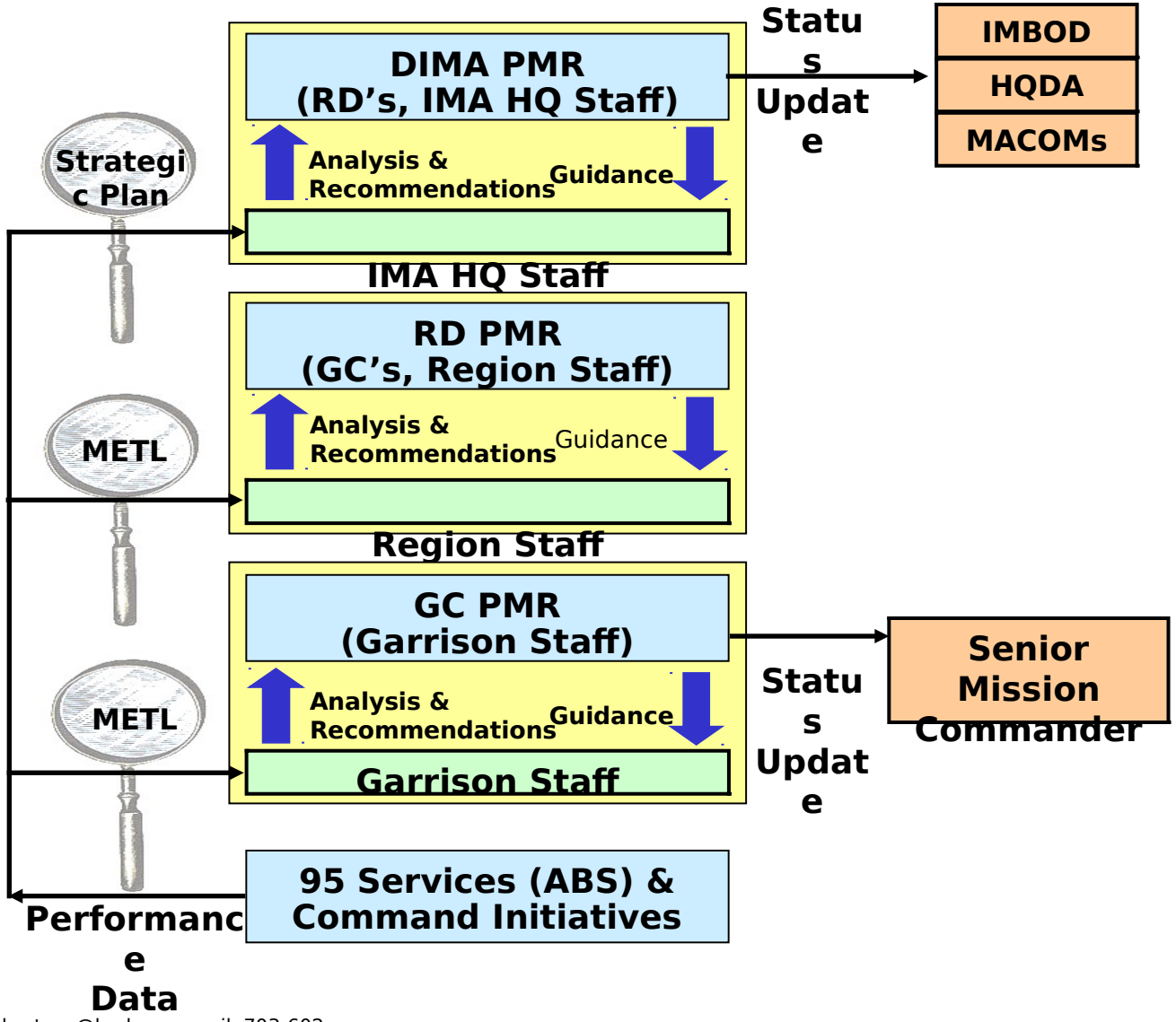
GOAL 3
Provide sound stewardship of resources

GOAL 4
Deliver superior mission support to all organizations

GOAL 5
Develop & sustain an innovative, team-spirited, highly capable, service-oriented workforce

METL Task

1.0 Exercise command and control
2.0 Provide for public safety and security
3.0 Provide sound stewardship of installation resources and the environment
4.0 Provide services/programs to enable readiness
5.0 Execute community and family support services and programs
6.0 Maintain and improve installation infrastructure



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GARRISON COMMANDER PMR

FORT EXCELLENCE (NOTIONAL)

MISSION ESSENTIAL TASK	Last Quarter	Current Status	Next Quarter (projected)	Trend	Planned Actions
• EXERCISE COMMAND AND CONTROL	A	A	G	↑	• IMPLEMENTING PMR
• PROVIDE FOR PUBLIC SAFETY AND SECURITY	R	A	G	↑	• NEW NEIGHBORHOOD POLICING PROGRAM • NEW SECURITY CAMERA
• PROVIDE SOUND STEWARDSHIP OF INSTALLATION RESOURCES AND THE ENVIRONMENT	A	A	A	→	•EXPANDED RECYCLING PROGRAM
• PROVIDE SERVICES/PROGRAMS TO ENABLE READINESS	A	G	G	→	• NEW PROGRAM • IMPROVED EFFICIENCY
• EXECUTE COMMUNITY AND FAMILY SUPPORT SERVICES AND PROGRAMS	G	G	G	→	• IMPLEMENT FAMILY READINESS COUNCIL • OPEN NEW DAY CARE CENTER
MAINTAIN AND IMPROVE INSTALLATION INFRASTRUCTURE	A	A	A	↓	• NEW DPW PROGRAM

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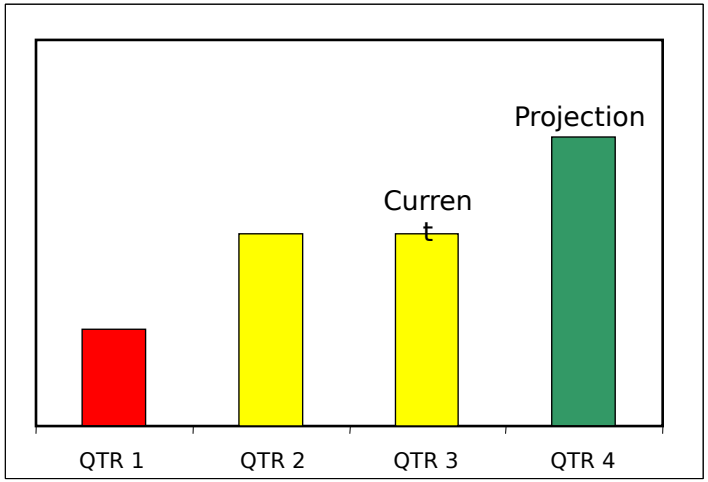
METL TASK: EXERCISE COMMAND AND CONTROL
SUPPORTING TASK: MONITOR GARRISON OPERATIONS (NOTIONAL)

Statu

ISR #	Service/Metric	Current Status		Projected Status	Standard		
					Green	Amber	Red
73	Management Analysis	G	Green	G	Green in all areas	Amber in any area	Red in any area
73-01	Percentage of requested studies completed annually.	G	96%	G	95% or more	95% to 85%	Less than 85%
71	Management Accounting	G	All Green	G	Green in all areas	Amber in any area	Red in any area
71-03	Percent reduction of Interest Penalty Payments (compared to Sept 01 baseline)	G	30%	G	40% or less	60 % to 40%	More than 60%
71-05	Percentage of delinquent receivable and payable accounts	G	8%	G	10% or less	25 % to 10%	More than 25%
94	Internal Revenue	G	All Green	G	Green in all areas	Amber in any area	Red in any area
94-01	Return on Investment (ROI) (from Internal Review Semi-Annual Report).	G	350%	G	300% or more	300% to 100%	Less than 100%
94-02	Audit productivity	G	10%	G	6 or more	6 to 4	Less than 4

Trend



Cost Data:

% deviance of spending plan

% deviance from cost target

$ cost savings achieved through productivity improvements

Strategy to improve/sustain:

1.
2.
3.
4.
5

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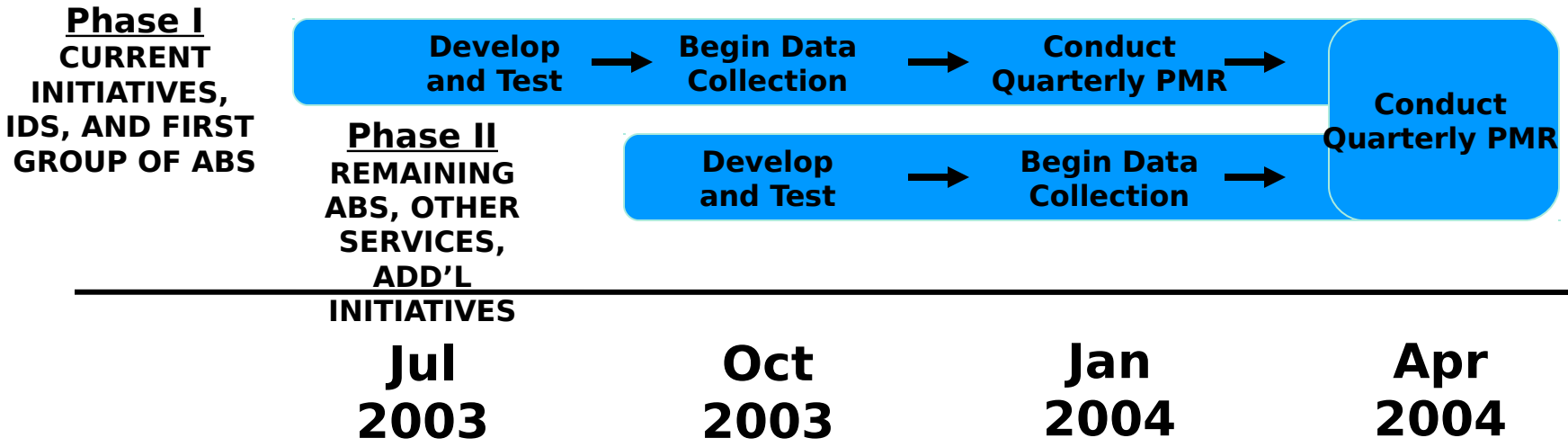
ENTERPRISE PMR PROCESS IMPLEMENTATION TIMELINE



- **DEVELOP ALL LEVELS OF ENTERPRISE PMR SIMULTANEOUSLY (GC, RD, DIMA)**
- **CONTINOUSLY COLLECT DATA ON EXISTING STANDARDS**
- **CONTINOUSLY IMPROVE PMR BY REFINING AND EXPANDING DATA COLLECTED**

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NSTALLATION MANAGEMENT AGENC

"Sustain, Support and Defend"